

## 2004 Supplemental DDD PL-DP Community Protection Placements

### Total Funding Request:

#### TOTAL

	FY04	FY05	TOTAL
GF-S	438,000	3,883,000	4,321,000
GF-F	410,000	3,620,000	4,030,000
Total	848,000	7,503,000	8,351,000

#### Mental Health Outplacements

	FY04	FY05	TOTAL
GF-S	210,000	1,476,000	1,686,000
GF-F	202,000	1,379,000	1,581,000
Total	412,000	2,855,000	3,267,000

#### Diversion Beds

	FY04	FY05	TOTAL
GF-S	100,000	817,000	917,000
GF-F	92,000	755,000	847,000
Total	192,000	1,572,000	1,764,000

#### Dangerous Mentally Ill Offenders

	FY04	FY05	TOTAL
GF-S	84,000	1,105,000	1,189,000
GF-F	77,000	1,030,000	1,107,000
Total	161,000	2,135,000	2,296,000

#### Community Protection

	FY04	FY05	TOTAL
GF-S	18,000	462,000	480,000
GF-F	14,000	434,000	448,000
Total	32,000	896,000	928,000

#### Staffing

	FY04	FY05	TOTAL
GF-S	26,000	23,000	49,000
GF-F	25,000	22,000	47,000
Total	51,000	45,000	96,000

## 2004 Supplemental DDD PL-DP Community Protection Placements

Staffing Needs  
Community Protection Placements

Position	DDD Case Resource Manager	
	<u>FY04</u>	<u>FY05</u>
FTEs	0.6	0.6
Salaries:	27,000	27,000
Benefits:	8,000	8,000
Goods & Services:	3,000	3,000
Leases:	2,000	2,000
Equipment:	8,000	2,000
Travel	2,000	2,000
ISSD:TZ	<u>1,000</u>	<u>1,000</u>
Total:	51,000	45,000
GF-S	26,000	23,000
Federal	25,000	22,000

## 2004 Supplemental DDD PL-DP Community Protection Placements

### MENTAL HEALTH OUTPLACEMENTS (MHO)

\$2,500 One-time Start-up (per client)

#### Daily Rates:

\$270.00	Residential
\$20.00	Employment and Day Program
\$10.00	Therapies
<u>\$300.00</u>	<b>TOTAL Average Daily Costs</b>

#### MHOutplacements

##### New Clients

	J	A	S	O	N	D	J	F	M	A	M	J	Total
FY 04	0	0	0	0	0	0	2	2	2	2	2	2	12
FY 05	2	2	2	2	2	2	2	2	2	3	3	3	27

##### Cumulative

FY 04	0	0	0	0	0	0	2	4	6	8	10	12
FY 05	14	16	18	20	22	24	26	28	30	33	36	39

#### MHO Expenditures

FY 04	-	-	-	-	-	-	23,600	39,800	60,800	77,000	98,000	113,000	412,000
FY 05	135,200	153,800	167,000	191,000	203,000	228,200	246,800	240,200	284,000	304,500	342,300	358,500	2,855,000

	Total	GF-S	GF-F
FY04	412,000	210,000	202,000
FY05	2,855,000	1,476,000	1,379,000
	3,267,000	1,686,000	1,581,000

## 2004 Supplemental DDD PL-DP Community Protection Placements

### Diversion Beds

\$2,500 One-time Start-up (per client)

#### Daily Rates:

\$245.00	Residential
\$20.00	Employment and Day Program
\$10.00	Therapies
<b>\$275.00</b>	<b>TOTAL Average Daily Costs</b>

### Diversion Beds

#### New Clients

	J	A	S	O	N	D	J	F	M	A	M	J	Total
FY 04	0	0	0	0	0	0	0	2	1	1	1	2	7
FY 05	1	1	1	1	1	1	2	2	2	2	2	2	18

#### Cumulative

FY 04	0	0	0	0	0	0	0	2	3	4	5	7
FY 05	8	9	10	11	12	13	15	17	19	21	23	25

### Diversion Beds Estimated Expenditures

FY 04	-	-	-	-	-	-	-	20,950	28,075	35,500	45,125	62,750	192,000
FY 05	70,700	79,225	85,000	96,275	101,500	113,325	132,875	135,900	166,975	178,250	201,075	211,250	1,572,000

	Total	GF-S	GF-F
FY04	192,000	100,000	92,000
FY05	1,572,000	817,000	755,000
	1,764,000	917,000	847,000

## 2004 Supplemental DDD PL-DP Community Protection Placements

### Dangerous Mentally III Offenders

\$2,500 One-time Start-up (per client)

#### Daily Rates:

\$270.00	Residential
\$20.00	Employment and Day Program
\$10.00	Therapies
<u>\$300.00</u>	<b>TOTAL Average Daily Costs</b>

### Dangerous Mentally III Offenders

#### New Clients

	J	A	S	O	N	D	J	F	M	A	M	J	Total
FY 04	0	0	0	0	0	0	0	0	0	0	1	1	2
FY 05	1	1	1	1	1	1	1	1	1	0	0	0	9
Cumulative													
FY 04	0	0	0	0	0	0	0	0	0	0	1	2	
FY 05	3	4	5	6	7	8	9	10	11	11	11	11	

### Dangerous Mentall III Offenders Estimated Expenditures

FY 04	-	-	-	-	-	-	-	-	-	-	11,800	20,500	32,000
FY 05	30,400	39,700	47,500	58,300	65,500	76,900	86,200	86,500	104,800	99,000	102,300	99,000	896,000

	Total	GF-S	GF-F
FY04	32,000	18,000	14,000
FY05	896,000	462,000	434,000
	928,000	480,000	448,000

## 2004 Supplemental DDD PL-DP Community Protection Placements

### Community Protection

\$2,500 One-time Start-up (per client)

#### Daily Rates:

\$270.00	Residential
\$20.00	Employment and Day Program
\$10.00	Therapies
<u>\$300.00</u>	<b>TOTAL Average Daily Costs</b>

### Community Protection

#### New Clients

	J	A	S	O	N	D	J	F	M	A	M	J	Total
FY 04	0	0	0	0	0	0	0	1	1	1	1	2	6
FY 05	2	2	2	2	2	2	2	2	2	2	2	2	24
<b>Cumulative</b>													
FY 04	0	0	0	0	0	0	0	1	2	3	4	6	
FY 05	8	10	12	14	16	18	20	22	24	26	28	30	

#### Community Protection Estimated Expenditures

FY 04	-	-	-	-	-	-	-	11,200	21,100	29,500	39,700	59,000	161,000
FY 05	79,400	98,000	113,000	135,200	149,000	172,400	191,000	189,800	228,200	239,000	265,400	275,000	2,135,000

	Total	GF-S	GF-F
FY04	161,000	84,000	77,000
FY05	2,135,000	1,105,000	1,030,000
	2,296,000	1,189,000	1,107,000